

**Department
of
Fish and Game**

**Presented To
Senate Budget and Fiscal Review
Subcommittee No. 2**

**Hon. Quentin L. Kopp
Chair**

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LEGISLATIVE ANALYST'S OFFICE



Department of Fish and Game (DFG)

Historic Problems Confronting DFG

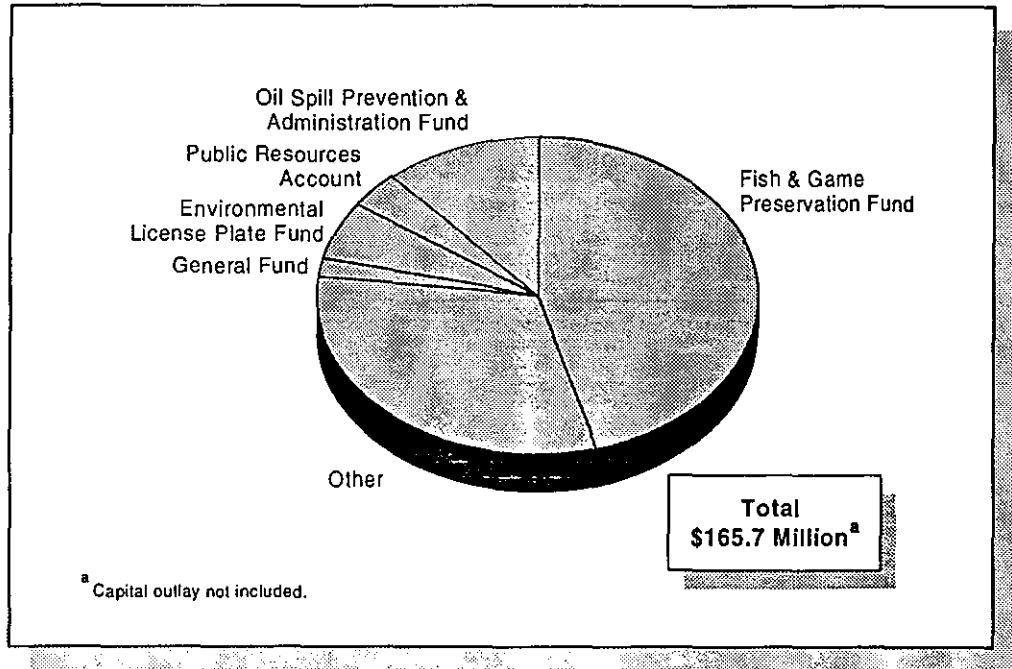
- Lack of clarity of department's mission.
- Organizational problems.
- Fiscal concerns.

Current Efforts to Address Problems

- Strategic plan and Comprehensive Management System (CMS).
- Current Year: Section 6.50 notification.
- Budget Year: Budget Change Proposal (BCP) to redirect funds to operating expenses.
- Budget Year: 1995-96 Finance Letter.

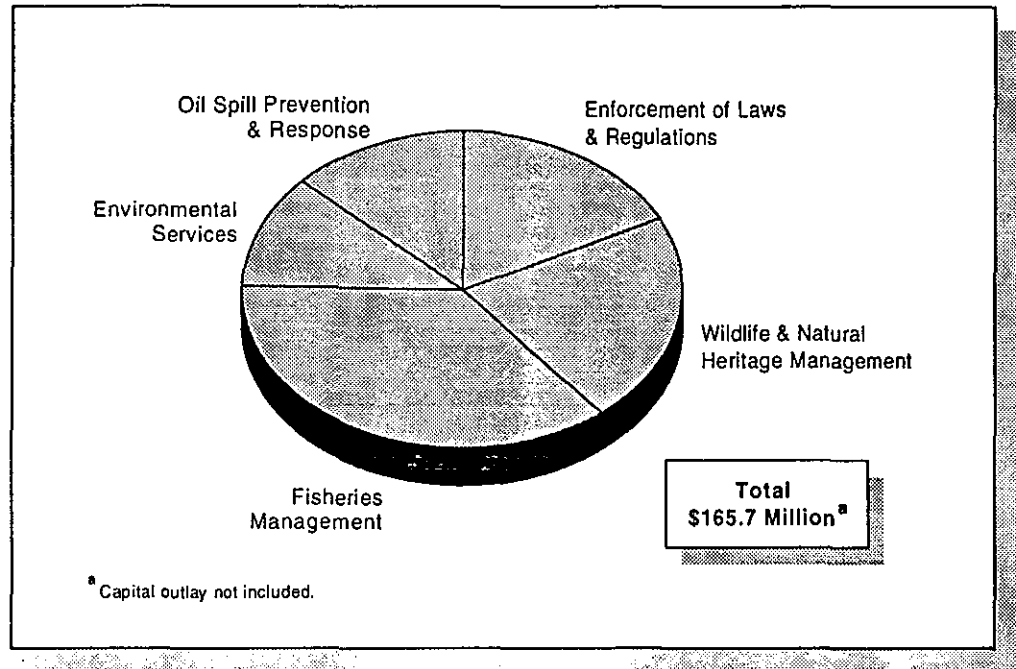


Proposed 1995-96 Funding Sources





Proposed 1995-96 Expenditures





Department of Fish and Game

Impact of 1995-96 BCP to Redirect Funds To Operating Expenses

- Reduces \$612,630 Fish & Game Preservation Fund (FGPF) in Personal Services and 14.1 PYs.
- Redirects these funds to Operating Expenses & Equipment. These include fuel, fish food, water pumping costs, vehicle maintenance and replacement, rent and facility repair and maintenance.
- Objective is to adequately fund wardens and remaining field positions and Special Operations Unit (undercover enforcement program).

Impact of Finance Letter

- Total reductions of \$4.8 million and 40.5 positions.
- Reductions are partially offset by redirections totaling \$1.2 million, for a net reduction of \$2.6 million.
- Includes a reduction of \$928,890 to reflect declining revenues in the Federal Sportfish Restoration Act funds and \$1.8 million reduction to the FGPF to offset the effects of declining revenues.



DFG Finance Letter Proposed Reductions by Program

(In Thousands)

	Proposed 1995-96 Funding Reductions
Enforcement of Laws and Regulations	-\$291
Wildlife and Natural Heritage Management	-797
Fisheries Management	-1,476
Environmental Services	1
Oil Spill Prevention and Response	13
Total	-\$2,550

- Total proposed reductions of \$2.6 million.
- Largest reduction is in Fisheries Management followed by Wildlife and Natural Heritage Management.
- Small increases proposed in Environmental Services and Oil Spill Prevention and Response.